

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

Department Description

The mission of the Louisiana Department of Transportation and Development is to provide, in cooperation with our public and private partners, efficient, effective, safe, and improved intermodal transportation and water resources systems to promote economic development and enhance quality of life.

DEPARTMENT BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$429,660	\$1,280,855	\$1,280,855	\$37,175,855	\$1,172,555	(\$108,300)
STATE GENERAL FUND BY:						
Interagency Transfers	969,495	1,355,035	1,355,035	1,181,555	1,172,436	(182,599)
Fees & Self-gen. Revenues	39,575,257	48,325,360	50,605,328	54,368,245	50,312,935	(292,393)
Statutory Dedications	293,196,135	302,163,508	323,530,082	310,558,059	317,226,564	(6,303,518)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	6,177,828	9,965,985	12,352,924	9,943,564	9,974,650	(2,378,274)
TOTAL MEANS OF FINANCING	\$340,348,375	\$363,090,743	\$389,124,224	\$413,227,278	\$379,859,140	(\$9,265,084)
EXPENDITURES & REQUEST:						
ADMINISTRATION	\$38,227,166	\$24,476,141	\$25,314,568	\$25,674,518	\$25,007,535	(\$307,033)
Office of Public Works and Intermodal Transportation	10,717,059	18,088,346	20,938,249	16,746,387	16,996,516	-3,941,733
Office of Engineering and Operations	291,404,150	320,526,256	342,871,407	370,806,373	337,855,089	-5,016,318
TOTAL EXPENDITURES AND REQUEST	\$340,348,375	\$363,090,743	\$389,124,224	\$413,227,278	\$379,859,140	(\$9,265,084)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	5,343	5,343	5,338	5,338	5,276	(62)
Unclassified	11	11	11	11	11	0
TOTAL	5,354	5,354	5,349	5,349	5,287	(62)